

Department of Commerce and Labor

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Commerce	30,046,700	24,270,000	29,809,400	34,266,000	33,114,700	39,382,500
Idaho Rural Partnership	282,600	129,700	289,200	288,200	286,900	287,600
Wage & Hour	555,800	445,300	576,200	599,300	576,300	578,200
Employment Services	0	0	0	0	0	7,000,000
Total:	30,885,100	24,845,000	30,674,800	35,153,500	33,977,900	47,248,300
BY FUND SOURCE						
General	7,898,400	7,898,300	7,643,600	10,333,100	9,135,300	8,898,700
Dedicated	6,796,500	6,396,300	6,811,100	8,437,000	8,467,300	21,969,400
Federal	16,190,200	10,550,400	16,220,100	16,383,400	16,375,300	16,380,200
Total:	30,885,100	24,845,000	30,674,800	35,153,500	33,977,900	47,248,300
Percent Change:		(19.6%)	23.5%	14.6%	10.8%	54.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,807,000	3,338,100	4,091,200	3,977,200	3,919,400	3,939,800
Operating Expenditures	4,678,600	4,878,100	4,693,900	5,767,300	5,799,500	5,799,500
Capital Outlay	18,000	2,100	8,200	33,000	33,000	33,000
Trustee/Benefit	22,381,500	16,626,700	21,881,500	25,376,000	24,226,000	24,226,000
Lump Sum	0	0	0	0	0	13,250,000
Total:	30,885,100	24,845,000	30,674,800	35,153,500	33,977,900	47,248,300
Full-Time Positions (FTP)	61.50	61.50	62.50	63.50	63.50	63.50

In accordance with Idaho Code §67-3519, this department is authorized no more than 63.50 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	62.50	7,595,200	6,798,700	16,211,600	30,605,500
One-time 1% Salary Increase H395	0.00	21,900	5,300	4,500	31,700
Supplementals	0.00	0	0	0	0
Omnibus CEC Supplemental S1263	0.00	26,500	7,100	4,000	37,600
FY 2006 Total Appropriation	62.50	7,643,600	6,811,100	16,220,100	30,674,800
Expenditure Adjustments	0.00	0	7,900	0	7,900
FY 2006 Estimated Expenditures	62.50	7,643,600	6,819,000	16,220,100	30,682,700
Removal of One-Time Expenditures	0.00	(28,900)	(121,600)	(32,000)	(182,500)
Base Adjustments	0.00	0	0	0	0
FY 2007 Base	62.50	7,614,700	6,697,400	16,188,100	30,500,200
Benefit Costs Including H844	0.00	(36,000)	(9,400)	(7,800)	(53,200)
Inflationary Adjustments	0.00	21,300	113,500	296,500	431,300
Replacement Items	0.00	0	37,400	1,600	39,000
Statewide Cost Allocation	0.00	6,300	300	(200)	6,400
Change in Employee Compensation H844	0.00	42,400	9,800	8,200	60,400
FY 2007 Program Maintenance	62.50	7,648,700	6,849,000	16,486,400	30,984,100
Line Items	1.00	1,250,000	15,120,400	(106,200)	16,264,200
Revenue Transfers	0.00	0	0	0	0
FY 2007 Total	63.50	8,898,700	21,969,400	16,380,200	47,248,300
% Chg from FY 2006 Orig Approp.	1.6%	17.2%	223.1%	1.0%	54.4%
% Chg from FY 2006 Total Approp.	1.6%	16.4%	222.6%	1.0%	54.0%

I. Department of Commerce and Labor: Commerce

STARS Number & Budget Unit: 240 COAA, 240 COAB(Cont), 240 COAD

Bill Number & Chapter: H805 (Ch.334), H844 (Ch.375), H872 (Ch.435), S1263 (Ch.1), S1498 (Ch.445), S1499 (Ch.446), S1500 (Ch.447)

PROGRAM DESCRIPTION: Promotes a healthy state economy by working to: (1) Expand existing Idaho industries; (2) Promote investments in Idaho; (3) Develop markets for Idaho products and services; (4) Attract new businesses to Idaho; (5) Promote Idaho's travel industry; (6) Improve Idaho's image; (7) Provide technical assistance to local governments and administer the Community Development Block Grant program. [Statutory Authority: Idaho Code §67-4701 et seq.]

PROGRAM SUMMARY:		FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE							
General	7,453,000	7,453,000	7,082,000	9,736,500	8,569,600	8,331,100	
Dedicated	6,561,800	6,345,600	6,671,200	8,197,200	8,220,900	14,724,700	
Federal	16,031,900	10,471,400	16,056,200	16,332,300	16,324,200	16,326,700	
Total:	30,046,700	24,270,000	29,809,400	34,266,000	33,114,700	39,382,500	
Percent Change:		(19.2%)	22.8%	15.0%	11.1%	32.1%	
BY EXPENDITURE CLASSIFICATION							
Personnel Costs	3,254,800	2,889,800	3,496,700	3,447,100	3,395,800	3,413,600	
Operating Expenditures	4,392,400	4,751,400	4,423,000	5,409,900	5,459,900	5,459,900	
Capital Outlay	18,000	2,100	8,200	33,000	33,000	33,000	
Trustee/Benefit	22,381,500	16,626,700	21,881,500	25,376,000	24,226,000	24,226,000	
Lump Sum	0	0	0	0	0	6,250,000	
Total:	30,046,700	24,270,000	29,809,400	34,266,000	33,114,700	39,382,500	
Full-Time Positions (FTP)	53.50	53.50	54.50	55.50	55.50	55.50	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation		54.50	7,040,900	6,659,800	16,048,700	29,749,400	
One-time 1% Salary Increase H395		0.00	18,800	5,300	3,500	27,600	
Omnibus CEC Supplemental S1263		0.00	22,300	6,100	4,000	32,400	
FY 2006 Total Appropriation		54.50	7,082,000	6,671,200	16,056,200	29,809,400	
Removal of One-Time Expenditures		0.00	(25,800)	(109,700)	(26,400)	(161,900)	
FY 2007 Base		54.50	7,056,200	6,561,500	16,029,800	29,647,500	
Benefit Costs Including H844		0.00	(30,500)	(9,400)	(6,500)	(46,400)	
Inflationary Adjustments		0.00	18,600	111,100	295,500	425,200	
Replacement Items		0.00	0	37,200	1,600	38,800	
Statewide Cost Allocation		0.00	1,100	300	(200)	1,200	
Change in Employee Compensation H844		0.00	35,700	9,800	6,500	52,000	
FY 2007 Maintenance (MCO)		54.50	7,081,100	6,710,500	16,326,700	30,118,300	
2. Rural Initiative Program		0.00	800,000	0	0	800,000	
4. International Program Expansion		0.00	300,000	0	0	300,000	
5. Film/Tourism Support		1.00	0	64,200	0	64,200	
6. Small Business Asst. Fund		0.00	100,000	0	0	100,000	
7. 2% Hotel/Motel Tax--Spending Authority		0.00	0	1,350,000	0	1,350,000	
8. Science & Tech. License Plate		0.00	0	50,000	0	50,000	
10. Office of Science & Tech.		0.00	50,000	0	0	50,000	
11. TechConnect S1500		0.00	0	300,000	0	300,000	
12. Broadband S1498		0.00	0	5,000,000	0	5,000,000	
13. Jobs Development Fund S1499		0.00	0	1,000,000	0	1,000,000	
16. Rural Growth Management Initiative H872		0.00	0	250,000	0	250,000	
Revenue Transfers		0.00	0	0	0	0	
FY 2007 Total Appropriation		55.50	8,331,100	14,724,700	16,326,700	39,382,500	
% Change From FY 2006 Original Approp.		1.8%	18.3%	121.1%	1.7%	32.4%	
% Change From FY 2006 Total Approp.		1.8%	17.6%	120.7%	1.7%	32.1%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$38,800 for computers, printers and scanners. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. H805 provided eight nine line-items for this program including, among others, \$800,000 in additional grants for the rural initiative program; \$300,000 in on-going funding for the International Trade program; \$64,200 and 1.0 FTP for a Film/Tourism Marketing Specialist; \$100,000

in one-time funds for a pilot grant programs to help small businesses develop SBIR proposals; \$1,350,000 for tourism promotion; and \$50,000 one-time for the Office of Science and Technology. A number of appropriation bills provided one-time moneys to the Department to bolster rural economic development. These bills included the following: S1500 appropriated \$300,000 one-time for the TechConnect program. H872 provided \$250,000 one-time for growth management expertise to growing rural communities. S1498 provided \$5,000,000 for a new Rural Broadband Development Matching Fund program. Finally, S1499 provided \$1,000,000 for a new Business and Job Development Fund.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	36.10	2,222,500	1,408,600	0	3,750,000	0	7,381,100
OT G 0001-00 General	0.00	0	50,000	0	900,000	0	950,000
OT D 0120-02 Broadband	0.00	0	0	0	0	5,000,000	5,000,000
OT D 0120-03 Business & Job Dev.	0.00	0	0	0	0	1,000,000	1,000,000
OT D 0150-01 Economic Recovery	0.00	0	7,200	28,000	300,000	250,000	585,200
D 0212-00 Tourism & Promotion	10.40	610,000	3,211,800	0	3,655,200	0	7,477,000
OT D 0212-00 Tourism & Promotion	0.00	0	1,800	5,000	0	0	6,800
D 0349-00 Miscellaneous Rev	1.00	120,700	156,600	0	0	0	277,300
OT D 0349-00 Miscellaneous Rev	0.00	0	200	0	0	0	200
D 0401-00 Seminars and Publ.	0.00	0	378,200	0	0	0	378,200
F 0348-00 Federal Grant	8.00	460,400	243,900	0	15,620,800	0	16,325,100
OT F 0348-00 Federal Grant	0.00	0	1,600	0	0	0	1,600
Totals:	55.50	3,413,600	5,459,900	33,000	24,226,000	6,250,000	39,382,500

II. Department of Commerce and Labor: Idaho Rural Partnership

STARS Number & Budget Unit: 240 COAC, 240 EMAF

Bill Number & Chapter: H440 (Ch.5), H805 (Ch.334), H844 (Ch.375), S1263 (Ch.1)

The Idaho Rural Partnership (IRP), reauthorized by Exec. Order No. 2004-03, joins diverse public and private resources in innovative collaborations to strengthen communities and improve life in rural Idaho. The IRP Board of Directors has established the following issues and activities as priorities for IRP action: (1) serve as a "champion" for rural Idaho; (2) expand competitive access to domestic and international markets; (3) seek resolution of conflicts especially on environmental issues; (4) provide leadership training and development; and (5) serve as a "One Stop Shop" for information on rural resources.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	124,300	50,700	125,300	237,100	235,800	234,100
Federal	158,300	79,000	163,900	51,100	51,100	53,500
Total:	282,600	129,700	289,200	288,200	286,900	287,600
Percent Change:		(54.1%)	123.0%	(0.3%)	(0.8%)	(0.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	108,200	55,000	164,100	110,200	108,900	109,600
Operating Expenditures	174,400	74,700	125,100	178,000	178,000	178,000
Total:	282,600	129,700	289,200	288,200	286,900	287,600
Full-Time Positions (FTP)	1.00	1.00	1.00	1.00	1.00	1.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	1.00	0	124,300	162,900	287,200	
One-time 1% Salary Increase H395	0.00	0	0	1,000	1,000	
1. IRP--Shift to Salary H440	0.00	0	0	0	0	
Omnibus CEC Supplemental S1263	0.00	0	1,000	0	1,000	
FY 2006 Total Appropriation	1.00	0	125,300	163,900	289,200	
Removal of One-Time Expenditures	0.00	0	0	(5,600)	(5,600)	
Base Adjustments	0.00	0	0	0	0	
FY 2007 Base	1.00	0	125,300	158,300	283,600	
Benefit Costs Including H844	0.00	0	0	(1,300)	(1,300)	
Inflationary Adjustments	0.00	0	2,400	1,000	3,400	
Replacement Items	0.00	0	200	0	200	
Change in Employee Compensation H844	0.00	0	0	1,700	1,700	
FY 2007 Maintenance (MCO)	1.00	0	127,900	159,700	287,600	
9. IRP FTP and Fund Shift	0.00	0	106,200	(106,200)	0	
FY 2007 Total Appropriation	1.00	0	234,100	53,500	287,600	
% Change From FY 2006 Original Approp.	0.0%		88.3%	(67.2%)	0.1%	
% Change From FY 2006 Total Approp.	0.0%		86.8%	(67.4%)	(0.6%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. H440 provided a shift of \$50,000 for the Idaho Rural Partnership from operating expenditures to personnel costs in the program's dedicated fund.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$200 in operating expenditures for software licensing. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. One line-item was included which authorized a fund shift of one FTP and \$106,200 from federal to dedicated funds.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Miscellaneous Rev	1.00	107,200	126,700	0	0	0	233,900
OT D 0349-00 Miscellaneous Rev	0.00	0	200	0	0	0	200
F 0348-00 Federal Grant	0.00	2,400	51,100	0	0	0	53,500
Totals:	1.00	109,600	178,000	0	0	0	287,600

III. Department of Commerce and Labor: Wage and Hour

STARS Number & Budget Unit: 240 EMAD, 240 EMAF(Cont)

Bill Number & Chapter: H805 (Ch.334), H844 (Ch.375), H873 (Ch.436), H874 (Ch.459), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

The Wage & Hour Program is the only appropriated program in the Department of Labor. Another approximately 670 FTPs and \$250 million are continuously appropriated for the Employment Services and Claims Adjudication programs.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	445,400	445,300	561,600	596,600	565,700	567,600
Dedicated	110,400	0	14,600	2,700	10,600	10,600
Total:	555,800	445,300	576,200	599,300	576,300	578,200
Percent Change:		(19.9%)	29.4%	4.0%	0.0%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	444,000	393,300	430,400	419,900	414,700	416,600
Operating Expenditures	111,800	52,000	145,800	179,400	161,600	161,600
Total:	555,800	445,300	576,200	599,300	576,300	578,200
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	7.00	554,300	14,600	0	568,900
One-time 1% Salary Increase H395	0.00	3,100	0	0	3,100
Omnibus CEC Supplemental S1263	0.00	4,200	0	0	4,200
FY 2006 Total Appropriation	7.00	561,600	14,600	0	576,200
Expenditure Adjustments	0.00	0	7,900	0	7,900
FY 2006 Estimated Expenditures	7.00	561,600	22,500	0	584,100
Removal of One-Time Expenditures	0.00	(3,100)	(11,900)	0	(15,000)
FY 2007 Base	7.00	558,500	10,600	0	569,100
Benefit Costs Including H844	0.00	(5,500)	0	0	(5,500)
Inflationary Adjustments	0.00	2,700	0	0	2,700
Statewide Cost Allocation	0.00	5,200	0	0	5,200
Change in Employee Compensation H844	0.00	6,700	0	0	6,700
FY 2007 Total Appropriation	7.00	567,600	10,600	0	578,200
% Change From FY 2006 Original Approp.	0.0%	2.4%	(27.4%)		1.6%
% Change From FY 2006 Total Approp.	0.0%	1.1%	(27.4%)		0.3%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	416,600	151,000	0	0	0	567,600
D 0349-00 Miscellaneous Rev	0.00	0	10,600	0	0	0	10,600
Totals:	7.00	416,600	161,600	0	0	0	578,200

IV. Department of Commerce and Labor: Employment Services

STARS Number & Budget Unit: 240 EMAA(Cont), 240 EMAB(Cont), 240 EMAE(Cont), 240 EMAG, 240 EMAH

Bill Number & Chapter: H805 (Ch.334), H873 (Ch.436), H874 (Ch.459)

PROGRAM DESCRIPTION: Employment Services includes the state's job service offices, employment training programs, and unemployment services. Historically, this program has consisted entirely of programs funded with continuously appropriated federal funds. However, the 2006 legislature created two new programs that are housed within Employment Services and which are funded with dedicated funds.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	0	0	0	0	0	7,000,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	0	0	0	7,000,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	0.00	0	0	0	0	
FY 2007 Base	0.00	0	0	0	0	
14. REDIFIT H874	0.00	0	5,000,000	0	5,000,000	
15. Incumbent Worker Training Loan H873	0.00	0	2,000,000	0	2,000,000	
Revenue Transfers	0.00	0	0	0	0	
FY 2007 Total Appropriation	0.00	0	7,000,000	0	7,000,000	

% Change From FY 2006 Original Approp.

% Change From FY 2006 Total Approp.

APPROPRIATION HIGHLIGHTS: This budget authorized the distribution of \$9,000,000 in federal Reed Act moneys for the administration of the state's Unemployment Insurance program. (This is an off-budget federal fund and consequently, no dollar amount is reflected in the line item above). Two additional appropriation bills provided funding for rural economic development efforts. H874 provided \$5,000,000 for a rural Economic Development and Integrated Freight Transportation Revolving Loan Fund program newly created in H820. And H873 provided \$2,000,000 for a new pilot program--the Incumbent Worker Training program.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0403-02 Incumbent Worker Tr	0.00	0	0	0	0	2,000,000	2,000,000
OT D 0403-03 Rural Economic Dev.	0.00	0	0	0	0	5,000,000	5,000,000
Totals:	0.00	0	0	0	0	7,000,000	7,000,000